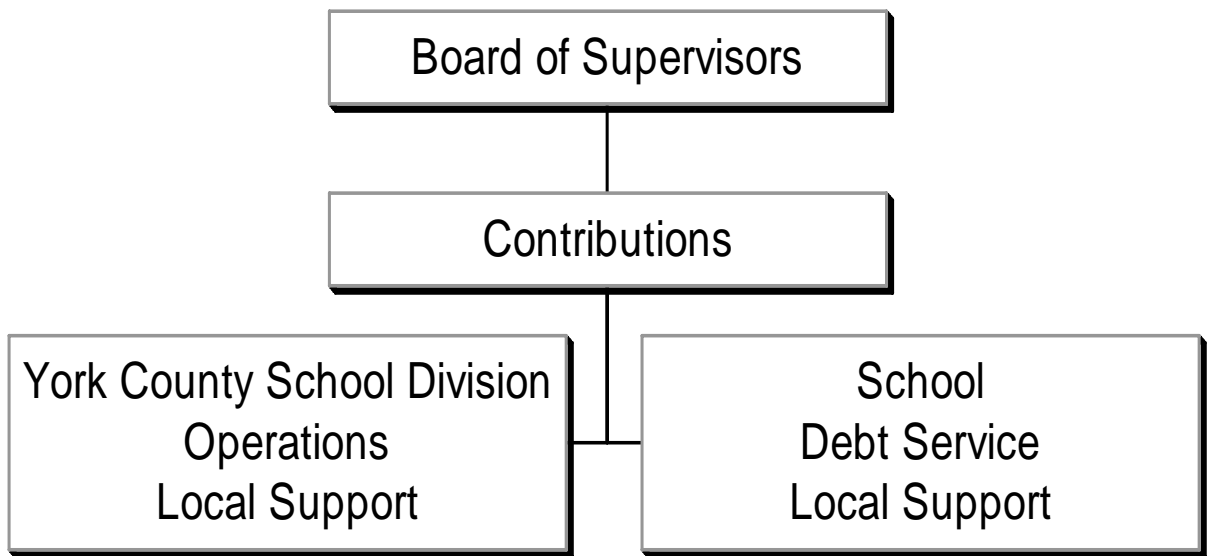


Education



York County School Division

The Board of Supervisors continues to strongly support quality public education for the County citizens as stated in the following goal:

Goal #4: Generate quality educational opportunities for all citizens.

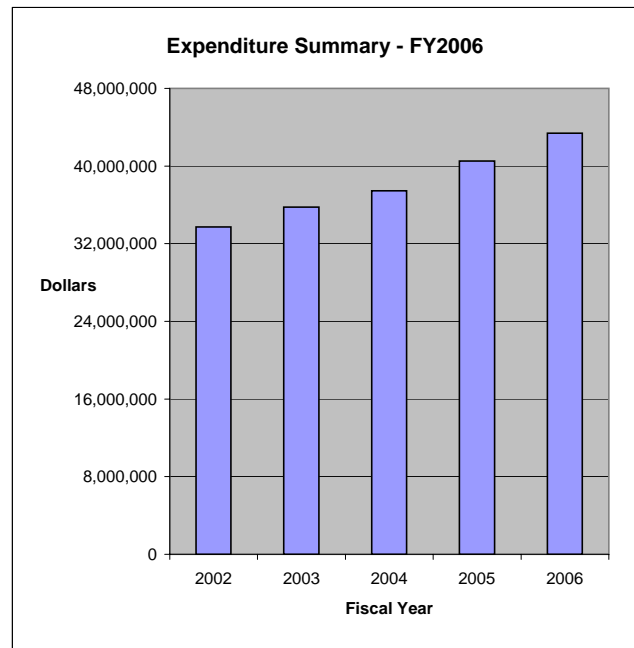
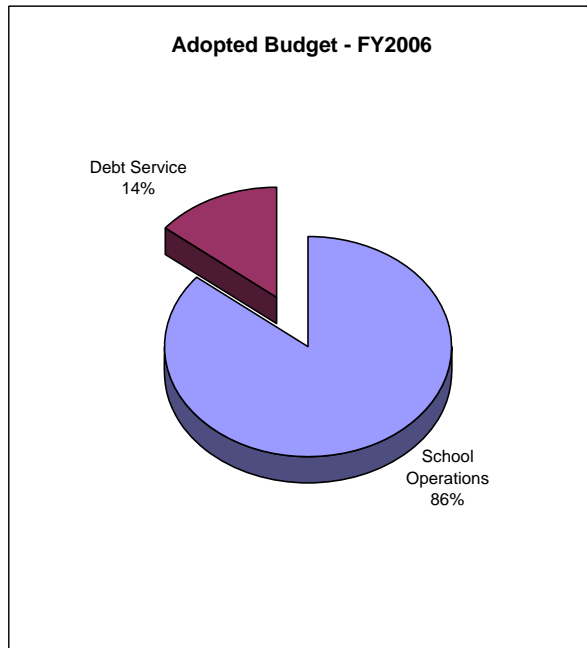
- **School Operations** - provides the local support for the York County School Board operating budget.
- **Debt Service** - provides the local support for the debt service of the York County School Board.

York County School Division

	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget	% Change Original 2005 / Adopted 2006
<u>Expenditure by Activity:</u>							
School Operations	28,114,800	29,984,800	31,439,000	34,582,901	34,582,901	37,175,901	7.50%
Debt Service	5,600,000	5,800,000	5,999,996	5,929,535	5,929,535	6,200,000	4.56%
Total Expenditures	<u>33,714,800</u>	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>40,512,436</u>	<u>43,375,901</u>	7.07%

<u>Expenditure By Category:</u>							
Fund Transfers	<u>33,714,800</u>	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>40,512,436</u>	<u>43,375,901</u>	7.07%
Total Expenditures	<u>33,714,800</u>	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>40,512,436</u>	<u>43,375,901</u>	7.07%

							% of Total FY2006 Funding Sources
<u>Funding Sources:</u>							
Local Support	<u>33,714,800</u>	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>40,512,436</u>	<u>43,375,901</u>	100.00%
Total Funding Sources	<u>33,714,800</u>	<u>35,784,800</u>	<u>37,438,996</u>	<u>40,512,436</u>	<u>40,512,436</u>	<u>43,375,901</u>	100.00%



School Operations

Mission:

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school operations.

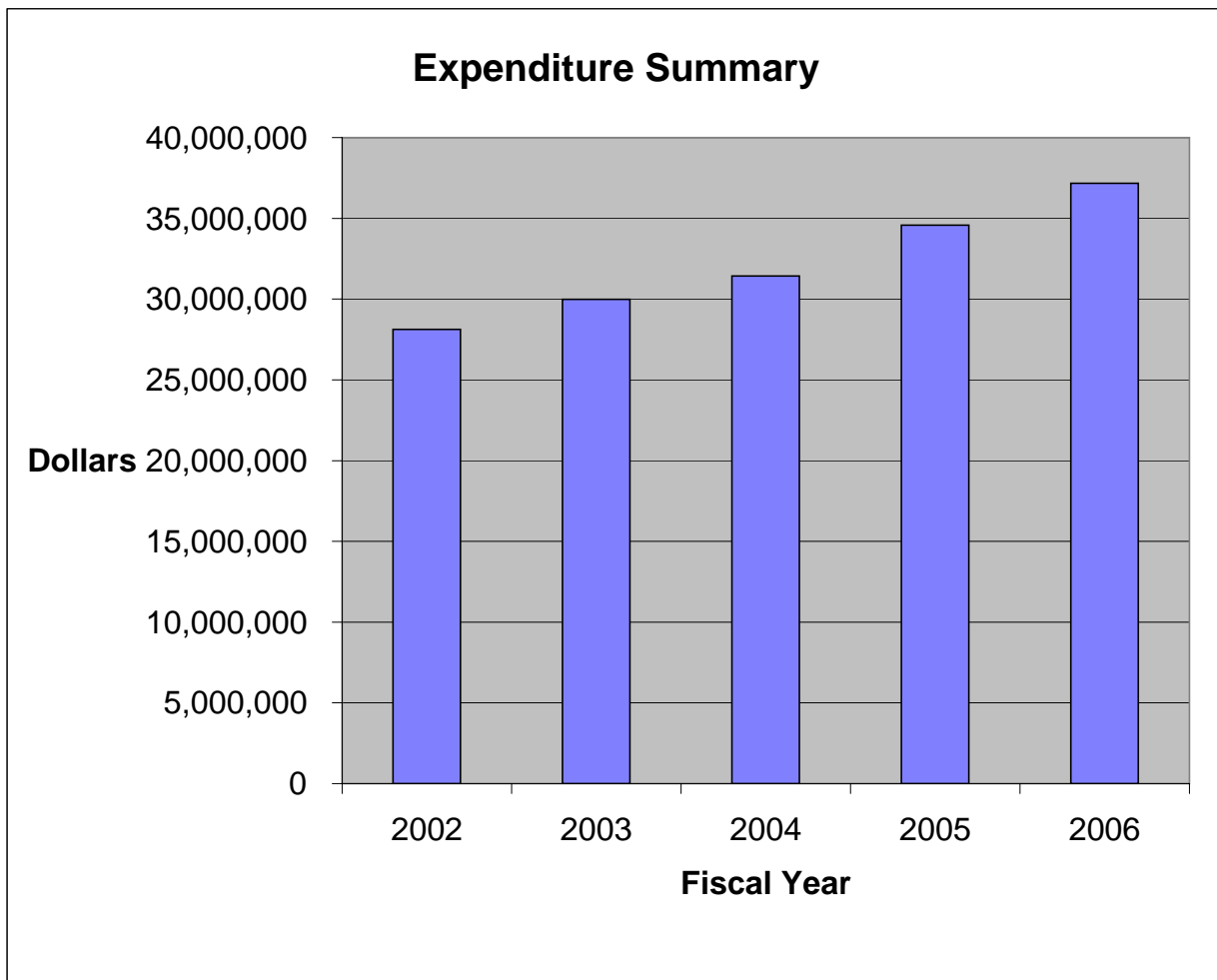
Budget Issues:

Fiscal Year	Increase	% Increase	Total Support	\$ Per Student
FY2002	\$ 1,325,000	4.95%	\$ 28,114,800	\$ 2,341
FY2003	\$ 1,870,000	6.65%	\$ 29,984,800	\$ 2,438
FY2004	\$ 1,454,200	4.85%	\$ 31,439,000	\$ 2,544
FY2005	\$ 3,143,901	10.00%	\$ 34,582,901	\$ 2,745
FY2006	\$ 2,593,000	7.5%	\$ 37,175,901	\$ 2,927

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
60601 School Operations						
Fund Transfers	<u>28,114,800</u>	<u>29,984,800</u>	<u>31,439,000</u>	<u>34,582,901</u>	<u>34,582,901</u>	<u>37,175,901</u>
Activity Total	<u>28,114,800</u>	<u>29,984,800</u>	<u>31,439,000</u>	<u>34,582,901</u>	<u>34,582,901</u>	<u>37,175,901</u>
Percentage Change	4.95%	6.65%	4.85%	10.00%	N/A	7.50%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Debt Service

Mission:

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school debt service for anticipated borrowing of funds for future school projects.

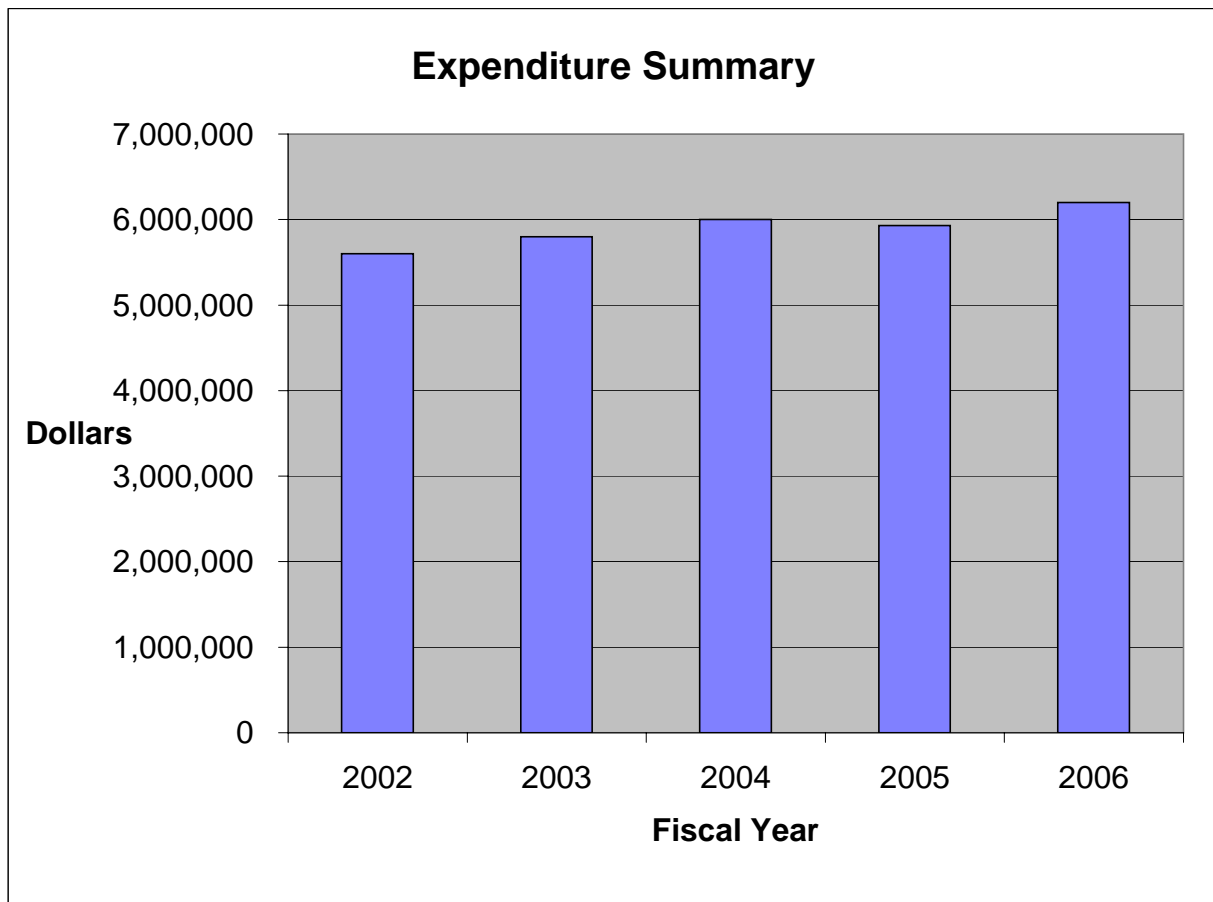
Budget Issues:

Fiscal Year	Change	Total Support
FY2002	\$ 100,000	\$ 5,600,000
FY2003	\$ 200,000	\$ 5,800,000
FY2004	\$ 200,000	\$ 6,000,000
FY2005	\$ (70,465)	\$ 5,929,535
FY2006	\$ 270,465	\$ 6,200,000

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
60603 Debt Service						
Fund Transfers	5,600,000	5,800,000	5,999,996	5,929,535	5,929,535	6,200,000
Activity Total	5,600,000	5,800,000	5,999,996	5,929,535	5,929,535	6,200,000
Percentage Change	1.82%	3.57%	3.45%	-1.17%	N/A	4.56%

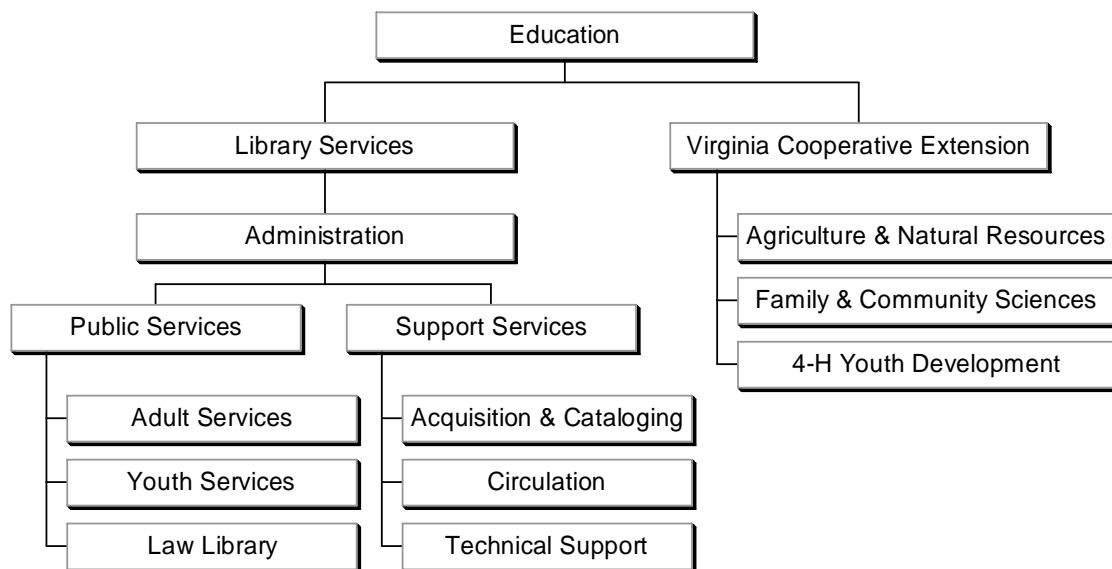
FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	-	-	-	-	-	-



This page intentionally left blank.

Library Services & Virginia Cooperative Extension



Library Services

The York County Public Library serves as an educational, informational, and recreational resource for the community, providing material and services to help residents meet their personal, educational and professional needs through a variety of media resources.

- **Adult Services** - Provides information services to effectively meet patron needs. Emphasis is placed on the reference interview process and the evaluation of content, organization, use, of resources in print and electronic formats. Assess user needs and instructs patrons in the use of sources, technologies, and systems that support the retrieval of information.
- **Youth Services** - Provides materials and activities designed to develop and support the informational needs of juvenile patrons including the fostering of reading, learning, and information seeking behavior. In addition, provides youth-oriented outreach services to various public and private agencies.
- **Law Library (Fund 47)** - accounts for the revenues and expenditures for the Law Library activities. (See Special Revenue Funds tab for detail budget.)
- **Acquisitions** - Responsible for the acquisition and collection development of library materials in order to provide for the informational and recreational needs of patrons. Emphasis is placed on the principles and practices of selecting, evaluating, and managing collections and information formats as related to the library's goals, user characteristics and needs.
- **Cataloging & Technical Services** - Responsible for organizing, cataloging, and preparing library materials of various formats for patron use. Particular interest is paid to user needs, classification principles, authority control, and subject analysis.
- **Circulation** - Responsible for the loan of library materials, customer relations and support, and maintenance of patron records.
- **Technical Support** - (System Administrator and Computer Support) Responsible for the management of the integrated library system and network, including technical support and the assessment of staff and patron needs.

Virginia Cooperative Extension – York County

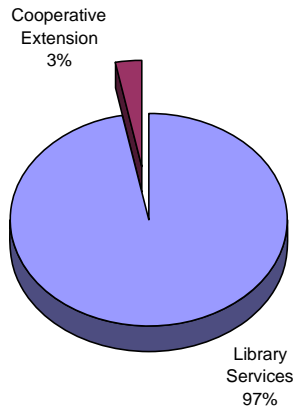
Virginia Cooperative Extension empowers people of the Commonwealth to improve their lives through educational experiences focused on their needs and community issues. Federal, State and county dollars fund this office.

- **Agriculture & Natural Resources** - Provide research-based information to the general public in horticultural and related areas. Develop, organize, and present educational programs that deal with the needs of York County citizens.
- **Family & Community Science** - Provide research-based information to the general public in food safety, human nutrition, financial resource management, and related areas. Develop, organize, and present educational programs that deal with the needs of York County citizens.
- **4-H Youth Development** - Assist youth, and adults working with youth, to gain additional knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society. Youth and adults are involved in 4-H camp, teen clubs, community clubs, special interest groups, and family 4-H projects. 4-H works closely with the leadership of the Youth Commission to provide technical assistance.

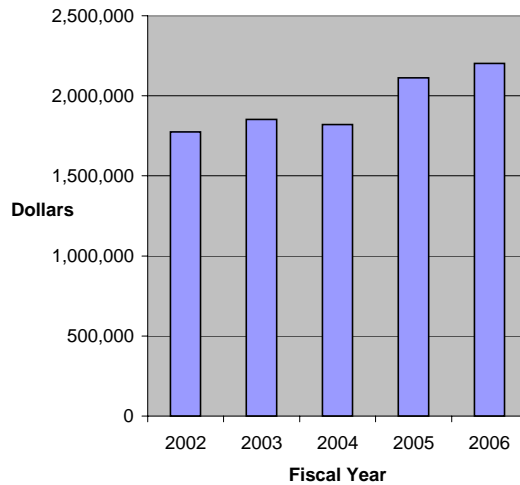
Library Services & VPI Extension

	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget	% Change Original 2005 / Adopted 2006
<u>Expenditure by Activity:</u>							
Library Services	1,693,041	1,788,464	1,773,511	2,043,305	2,078,508	2,135,519	4.51%
Cooperative Extension	82,217	64,514	47,340	68,925	68,925	66,650	-3.30%
Total Expenditures	<u>1,775,258</u>	<u>1,852,978</u>	<u>1,820,851</u>	<u>2,112,230</u>	<u>2,147,433</u>	<u>2,202,169</u>	4.26%
<u>Expenditure By Category:</u>							
Personnel Services	1,016,661	1,084,716	1,135,877	1,287,090	1,287,090	1,352,799	5.11%
Contractual Services	99,683	88,082	58,857	94,900	94,900	101,910	7.39%
Internal Services	5,224	6,017	5,461	8,300	8,300	11,300	36.14%
Other Charges	14,518	18,818	18,915	18,900	18,900	20,470	8.31%
Materials & Supplies	401,468	361,145	324,491	322,150	356,728	335,715	4.21%
Leases & Rentals	968	957	962	1,000	1,000	1,000	0.00%
Capital Outlay	43,321	65,968	36,559	104,510	104,510	62,750	-39.96%
Grant Activity	-	-	929	-	625	-	0.00%
Contributions	193,415	227,275	238,800	275,380	275,380	316,225	14.83%
Total Expenditures	<u>1,775,258</u>	<u>1,852,978</u>	<u>1,820,851</u>	<u>2,112,230</u>	<u>2,147,433</u>	<u>2,202,169</u>	4.26%
							% of Total FY2006 Funding Sources
<u>Funding Sources:</u>							
Local Support	1,458,173	1,588,248	1,564,092	1,891,730	1,893,788	1,987,169	90.24%
Charges for Services	62,342	69,588	67,918	70,500	70,500	65,000	2.95%
State/Fed Grants	254,743	195,142	188,841	150,000	183,145	150,000	6.81%
Total Funding Sources	<u>1,775,258</u>	<u>1,852,978</u>	<u>1,820,851</u>	<u>2,112,230</u>	<u>2,147,433</u>	<u>2,202,169</u>	<u>100.00%</u>

Adopted Budget - FY2006



Expenditure Summary - FY2006



Library Services

Mission:

The York County Public Library System serves as an educational and recreational resource for the community. It provides materials and services to help residents meet their personal, educational and professional needs. Emphasis is placed on providing citizens information through an ever-changing variety of media resources.

Goals:

- To provide a free, legally established public library that will serve all residents of York County without discrimination and in full cooperation with the Library of Virginia.
- To provide an excellent collection of library materials to meet the cultural, individual, educational and informational needs of the community.
- To provide children's services and programs to stimulate children's interest in and appreciation for reading and learning.
- To provide all area residents with up-to-date reference collections and services to meet their needs, evaluating and utilizing new appropriate technological resources.

Implementation Strategies for FY2006:

- Provide educational events promoting lifelong learning for citizens of all ages.
- Maintain children's services with programming for school-age children and more outreach.
- Continue to systematically develop and evaluate the library's collection in regards to patron needs.
- Continually evaluate available electronic information resources to provide the best possible resources in the library.
- Promote communication and cooperation with local schools in order to make the library system an integral part of the learning experience.
- Increase the marketing/advertisement of library programs and services.
- Promote professional development opportunities for library staff.

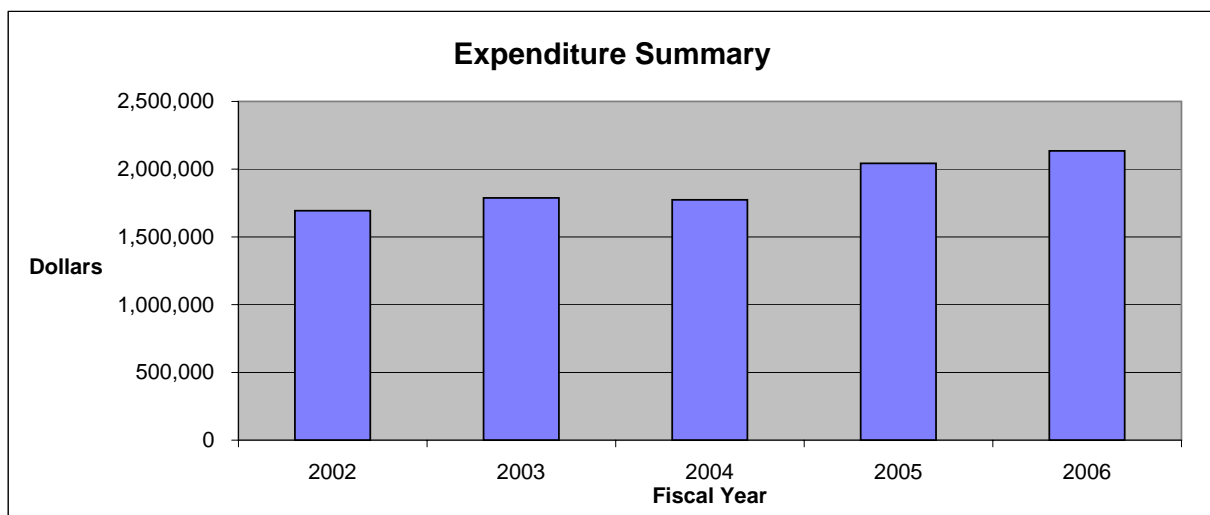
Budget Issues:

- In FY2002, contributions included a 15% increase in funding to the Williamsburg Regional Library of \$188,775.
- In FY2003, contributions included an 18% increase in funding to the Williamsburg Regional Library of \$222,755. Also, an additional position for the Children's program was approved. Due to state mid-year budget reductions, funding from the State Library Board was reduced from \$229,579 to \$195,142 or 15%.
- In FY2004, contributions included a 5.05% increase in funding to the Williamsburg Regional Library of \$234,000. The continued state reductions totaling \$54,000 was reflected in books & subscriptions.
- In FY2005, increased funding was for Public Access Management Software and the routine replacement of computers. Contributions to the Williamsburg Regional Library were \$269,100, a 15% increase.
- For FY2006, funding increases provide for vehicle maintenance charges for a van and an upgrade to MS Office software. Also, contributions to the Williamsburg Regional Library are \$309,465, a 15% increase.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
60731 Library Services						
Personnel Services	1,015,829	1,078,375	1,122,487	1,284,615	1,284,615	1,350,324
Contractual Services	25,141	42,485	33,287	51,900	51,900	52,710
Internal Services	3,817	3,854	4,394	5,500	5,500	8,500
Other Charges	11,375	16,526	16,828	15,800	15,800	17,420
Materials & Supplies	399,975	358,145	322,542	319,600	354,178	331,890
Leases & Rentals	968	957	962	1,000	1,000	1,000
Capital Outlay	43,321	61,647	34,082	90,510	90,510	58,450
Grant Activity	-	-	929	-	625	-
Contributions	<u>192,615</u>	<u>226,475</u>	<u>238,000</u>	<u>274,380</u>	<u>274,380</u>	<u>315,225</u>
Activity Total	<u>1,693,041</u>	<u>1,788,464</u>	<u>1,773,511</u>	<u>2,043,305</u>	<u>2,078,508</u>	<u>2,135,519</u>
Percentage Change	9.00%	5.64%	-0.84%	15.21%	N/A	4.51%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	28.50	29.50	29.50	29.50	29.50	29.50
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>31.50</u>	<u>32.50</u>	<u>32.50</u>	<u>32.50</u>	<u>32.50</u>	<u>32.50</u>



Virginia Cooperative Extension – York County

Mission:

Cooperative Extension provides research-based educational programs to citizens of the Commonwealth, enabling people to improve their lives through an educational process that utilizes scientific knowledge focused on issues and needs. These resources are provided in three specific subject matter areas: Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development. Equally important, the programming process of Virginia Cooperative Extension facilitates the involvement of Extension Leadership Councils, program volunteers, targeted learners, and a host of other community resources.

Goals:

- The Horticultural program provides classes, and resources to address the National Initiatives of pesticide reduction, safe and responsible use of pesticide, sustainable landscape management, and water quality.
- The Family and Community Initiatives program provides classes and resources to address National Initiatives of food safety, reducing heart disease, financial and resource management, and parent education.
- 4-H assists youth, and the adults working with those youth, to gain knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society.

Implementation Strategies for FY2006:

- The Extension Leadership Council, consisting of 17 community volunteers, serves to be proactive in surveying the needs of the community and in the development of extension programs.
- We continue to seek and implement new and improved methods to reach a diverse audience in the delivery of services.
- Research, proactive programs, and collaboration continue to assist neighborhood associations with the care of their natural resources.
- Increase recruitment of adult leaders in order to develop and implement new community clubs that will serve more York County youth.

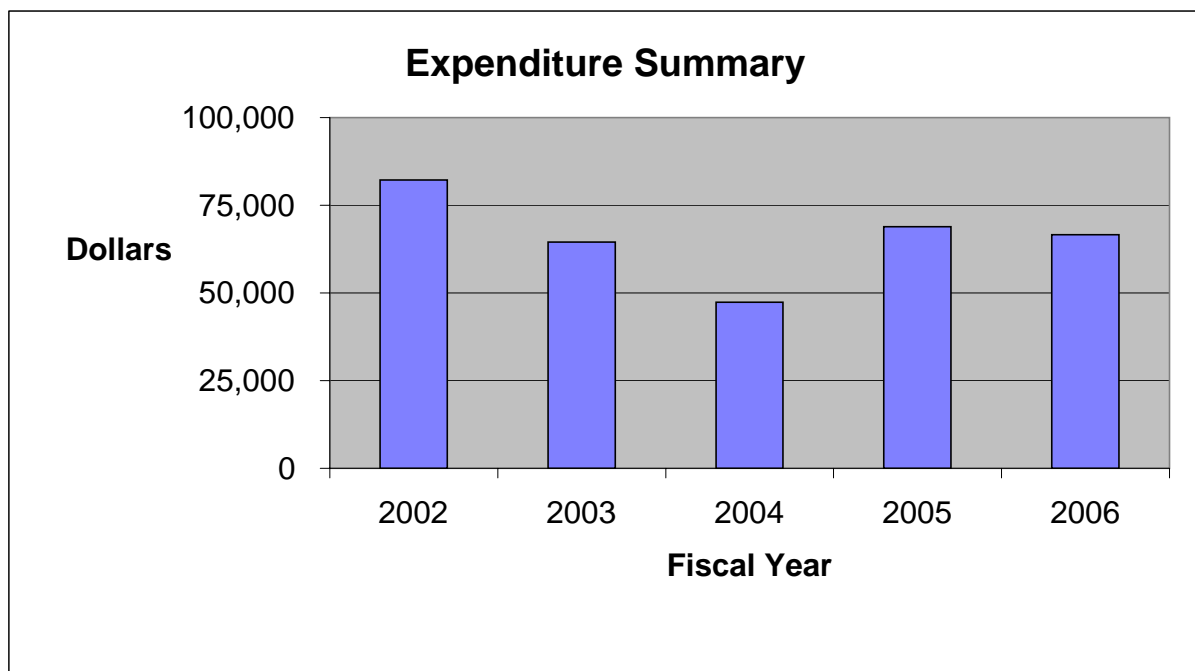
Budget Issues:

- In FY2002, the increase was to fund the local contribution toward the salaries of the staff of the Virginia Cooperative Extension with respect to the partnership of York County and the Commonwealth of Virginia.
- In FY2003, the increase in funding was to replace a color printer.
- In FY2005, funding was provided for a copy machine.
- For FY2006, funding is for the local support of the staff of the Virginia Cooperative Extension and an upgrade to MS Office software.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
60831 Cooperative Extension						
Personnel Services	832	6,341	13,390	2,475	2,475	2,475
Contractual Services	74,542	45,597	25,570	43,000	43,000	49,200
Internal Services	1,407	2,163	1,067	2,800	2,800	2,800
Other Charges	3,143	2,292	2,087	3,100	3,100	3,050
Materials & Supplies	1,493	3,000	1,949	2,550	2,550	3,825
Capital Outlay	-	4,321	2,477	14,000	14,000	4,300
Contributions	<u>800</u>	<u>800</u>	<u>800</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Activity Total	<u>82,217</u>	<u>64,514</u>	<u>47,340</u>	<u>68,925</u>	<u>68,925</u>	<u>66,650</u>
Percentage Change	2.78%	-21.53%	-26.62%	45.60%	N/A	-3.30%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



This page intentionally left blank.